

## STATEMENT OF PURPOSE

**RS21444**

This bill appropriates an additional \$7,589,600 to the Idaho Department of Fish and Game for fiscal year 2012. It appropriates \$93,068,800 for fiscal year 2013, caps the number of full-time equivalent positions at 567, and provides guidance for employee compensation.

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	567.00	0	44,005,900	33,204,600	77,210,500
1. Personnel Equity Funding	0.00	0	0	0	0
2. Construct Deyo Reservoir	0.00	0	0	1,093,300	1,093,300
3. Plan Springfield Hatchery	0.00	0	0	838,700	838,700
4. Contract Projects	0.00	0	1,211,900	3,255,400	4,467,300
5. One-time Projects	0.00	0	443,300	747,000	1,190,300
FY 2012 Total Appropriation	567.00	0	45,661,100	39,139,000	84,800,100
Removal of One-Time Expenditures	0.00	0	(4,810,300)	(6,816,900)	(11,627,200)
Base Adjustments	0.00	0	0	0	0
FY 2013 Base	567.00	0	40,850,800	32,322,100	73,172,900
Benefit Costs	0.00	0	645,400	598,300	1,243,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	3,424,700	239,800	3,664,500
Statewide Cost Allocation	0.00	0	(6,000)	(14,000)	(20,000)
Change in Employee Compensation	0.00	0	380,300	267,300	647,600
FY 2013 Program Maintenance	567.00	0	45,295,200	33,413,500	78,708,700
1. Fund Shifts and Adjustments	0.00	0	215,700	(215,700)	0
2. Recurring Fish Screen Program	0.00	0	0	585,500	585,500
3. Shooting Range Development	0.00	0	120,000	0	120,000
4. Wolf Control	0.00	0	100,000	0	100,000
5. Sport Fish Access	0.00	0	0	0	0
6. Construct Springfield Hatchery	0.00	0	0	13,119,000	13,119,000
7. Wildlife Restoration	0.00	0	28,600	85,700	114,300
8. Regional Fisheries Program	0.00	0	0	0	0
9. Spatial Planning Tools	0.00	0	44,600	0	44,600
10. Anadromous Hatchery Database	0.00	0	54,800	0	54,800
11. Dam Mitigation	0.00	0	0	132,500	132,500
12. Fisheries Personnel Costs	0.00	0	0	0	0
13. MK Nature Center	0.00	0	0	38,900	38,900
14. Turkey Transplanting Program	0.00	0	15,500	0	15,500
15. Surveillance Monitor Kit	0.00	0	0	0	0

16. Heated Storage Shed	0.00	0	0	0	0
17. Depredation Prevention	0.00	0	35,000	0	35,000
FY 2013 Total	567.00	0	45,909,400	47,159,400	93,068,800
Chg from FY 2012 Orig Approp	0.00	0	1,903,500	13,954,800	15,858,300
% Chg from FY 2012 Orig Approp.	0.0%	0.0%	4.3%	42.0%	20.5%



**Contact:**

**Name:** Ray Houston

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4741